



# **ASHBURTON** **GALLERY**

ASHBURTON ART GALLERY  
PLAN AND BUDGET  
2020-2021

***“We need great insight to solve the world's greatest problems. We need inquisitive minds to contemplate, and discuss, important issues. We need art. Throughout human history, the arts have played a central role in our ability to understand, enjoy, or question life, and to contribute to society as better human beings. We also need to laugh, dance, listen, play and watch work that entertains us and ignites our imagination. We need healthy communities that grow together and share aspirations for a peaceful, healthy planet. We need shared values. We need art.”***

**The NZ Arts Foundation, 2017**

## **ASHBURTON ART GALLERY – OUR VISION**

An accessible, exciting and innovative regional public art gallery that is a source of pride to the Ashburton District community.

## **OUR LONG TERM GOALS 2018-2028 and CURRENT STATUS**

- Developing a strong community engagement with art. (ongoing)
- A division of staff roles and employment of additional support staff. (achieved)
- Secure regular opportunities for staff training and career development. (ongoing)
- Create and maintain an art education curriculum for young audiences and schools. (underway)
- Continued development and conservation of the permanent collection. (focus for this year)
- Continue to build the standard of in-house curated exhibitions. (ongoing)
- Touring of curated exhibitions to other institutions. (achieved and ongoing)
- A dedicated focus on ethnically diverse public programmes. (underway)
- Consult and care of significant community collections (ADC and ALT underway)
- Develop strategies to increase visibility and access to collections (focus for this year)
- Improve business and governance efficiency and review current policies and strategies. (underway)

## **OUR 2020/2021 PROGRAMME – WHAT WE WILL DELIVER**

The Gallery’s advanced programming allows for clear and accurate planning of activities. The Gallery is working towards a full exhibition and education programme for the 2020/2021 year in keeping with the high standard of service delivery expected of any public art gallery. Along with our Council-set performance targets, the budget for the coming year will assist in the execution of the following planned programmes:

- 9 exhibitions of local art/artists.
- 8 exhibitions with artists outside of the district.
- 4 full school holiday programmes.
- 4 term-based educational programmes for Mid-Canterbury schools.
- Continued management of two touring exhibitions.
- The continuation of the Jub Jub Club and Art Addicts programmes.

- The continuation of additional public programmes such as In-Colour and Adult Art Workshops.
- 8 artist talks/lectures.
- Continued work on the civic art collection as needed.

## OUR OUTCOMES – WHO BENEFITS

The Gallery (AAG) is a significant community asset. It is an independent registered charity governed by an incorporated society (the Ashburton Art Gallery Inc.)

Adequate support and funding of the Gallery benefits our entire community and those beyond our geographical reach. The Gallery contributes to the wellbeing and cultural vitality of our region, enhancing Ashburton's ability to attract individuals and families to work, live, visit and invest here. The primary groups who take part in our programmes are:

- National and international tourists and visitors to Ashburton
- Newcomers to the district
- Primary, secondary and tertiary teachers, as well as students and those undertaking research
- Artists, sector colleagues and the art community
- The elderly and those with specific accessibility needs
- Special interest groups (local and national)
- Young families with children below 5 years of age

## THE YEAR AHEAD – OUR CHALLENGES

The Ashburton Art Gallery is grateful for the ongoing financial support of the Ashburton District Council and its commitment to the successful operation of the Gallery long-term.

The continuing challenges facing the Gallery are the in the areas of human resources and increases to core business costs such as insurance, freight, printing costs and accounting fees.

The Gallery has been working with Council to bridge the remuneration gap of current staff to sector standards and progress in this regard is moving forward. Increases in other HR costs such as training, health and safety and development opportunities will also be a challenge for the Gallery in the coming year.

Additional challenges are faced in Gallery-generated income streams. The Gallery operates in a highly competitive funding landscape where external grants for general operational costs are difficult to secure. The Gallery's gift shop has somewhat alleviated the pressure of sourcing external funds, however due to its location and space restrictions, there are limited opportunities to expand its revenue building potential. Exhibition hire fees have been a fruitful source of income for the Gallery over the previous two years, with *The Water Project* tour contributing greatly to this. The tour is set to finish in the coming year and income from its fees will cease.

## NOTES TO THE BUDGET

Every attempt has been made to reduce budget items to maintain the current operating expenditure of the Gallery. A total increase of 2.17% is predicted in costs for the 2020/21 year. To assist in meeting this increase the Gallery is requesting an overall grant of \$395,000 from the Ashburton District Council, an overall increase of \$9,400 (2.4% from the current year). This increase will predominantly address staff remuneration levels.

The additional \$5,000 grant for work towards the Civic Art Collection has not been included in the budget and can be addressed through the SLA should Council wish to reinstate this work programme for a further year.

All other increases are minor and in line with inflation. There are no foreseeable major capital expenditure costs planned for the coming year.

## THE BUDGET – 2020/2021

<b>Budget Items</b>	<b>2017/2018 Actual</b>	<b>2018/2019 Actual</b>	<b>2019/2020 Forecast</b>	<b>2020/2021 Budget</b>
<b>Income</b>				
ADC Grant Request	306,000	378,000	385,600	395,000
Other grants	30,000	5,000	9,000	11,000
Friends of the Gallery	6,083	4,021	3,900	4,000
Gallery Hire	7,700	3,200	5,000	5,000
Exhibition Rental	-	8,000	12,000	2,000
General Fundraising	11,205	5,405	10,000	10,000
Shop Sales	7,634	10,634	10,000	11,000
Donations	3,937	1,973	3,800	4,000
Interest	1,667	1,602	1,800	2,000
<b>Total Income</b>	<b>374,226</b>	<b>417,835</b>	<b>441,100</b>	<b>444,000</b>
<b>Expenses</b>				
Salaries & Fees	200,250	254,389	270,000	278,000
Staff Training & Expenses	1,896	5,936	5,500	5,800
Accounting and Audit Fees	6,021	5,654	5,800	6,000
Bank Fees	1,049	888	900	900
Travel	863	2,668	1,300	1,300
ACC Levies	745	658	694	700
Insurance	8,211	8,539	9,557	9,800
Printing & Stationary	6,413	9,220	9,000	9,000
Packaging	1,812	2,533	3,500	3,500
Exhibition Fees	14,673	14,048	23,000	25,000
Exhibition Expenses	23,846	26,881	32,700	32,700
Advertising	13,294	12,483	14,800	14,600
Repairs & Maintenance	1,502	3,541	4,000	4,000
Freight & Postage	3,715	8,452	4,800	4,800
Subscriptions	4,646	4,316	4,500	4,500
General	1,257	2,922	2,600	2,600
Education & Outreach	3,221	6,256	7,000	6,000
Sundry Equipment<\$200	1,828	1,814	2,300	2,300
Art Collection Care	667	4,861	6,000	6,000
Cleaning wages/materials	289	1,136	2,600	2,500
Telephone & IT	3,049	4,679	4,430	4,000
<b>Total Expenses</b>	<b>299,249</b>	<b>381,874</b>	<b>414,981</b>	<b>424,000</b>
<b>Cash Surplus</b>	<b>74,977</b>	<b>35,961</b>	<b>26,119</b>	<b>20,000</b>
Depreciation	27,942	33,447	25,941	20,000
<b>Net Income/(Loss)</b>	<b>47,035</b>	<b>2,514</b>	<b>178</b>	<b>0</b>